

CITY-COUNTY PLANNING DEPARTMENT

The Planning Department provides policy support to the Metropolitan Planning Commission, the City Council, and the County Commission on planning issues. Activities include long-range planning, zoning/platting, Tri-County Planning Assistance, and the Transportation Work Program. The department is funded equally by the City of Wichita and Sedgwick County.

Budget Highlights

The adopted 1995 budget shows an increase of \$21,140 over the 1994 adopted budget. The approved 1996 budget increases \$42,630 over the adopted 1995 budget.

- Aerial photographic flyover mapping (\$21,000) is included in the adopted 1995 budget. This activity is performed every three years.
- An Associate Planner position (\$36,820) is reduced in 1995. Two seasonal Intern positions (\$6,000) are added in lieu of the full-time Associate Planner position.
- A 10% fee increase for development applications (\$13,220) is included in the 1995 budget.
- An estimated \$377,300 in Federal Transportation Grant funds will be available for the 1995 fiscal year (July 1, 1994 to June 30, 1995), in addition to City and County contributions to provide planning services.
- Revenues from fees and other sources contribute an estimated \$164,450 in 1995 and \$164,450 (includes proposed fee increase) in 1996.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	1,013,287	1,090,860	1,015,800	1,068,380	1,131,830
Contractual Services	112,603	76,930	82,910	110,980	90,820
Commodities	95,639	44,430	48,430	49,800	50,310
Capital Outlay	13,608	0	1,800	4,200	3,030
Other	0	0	0	0	0
SUBTOTAL	1,235,137	1,212,220	1,148,940	1,233,360	1,275,990
Less: County	-518,649	-533,930	-502,300	-534,450	-555,770
Other Revenue	-163,143	-144,350	-144,350	-164,450	-164,450
TOTAL	553,345	533,940	502,290	534,460	555,770

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 703 - CITY-COUNTY PLANNING
DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	806,816	870,120	802,321	876,350	839,100	884,000
120 Special Salaries	1,090	0	6,000	0	6,000	6,000
130 Overtime	1,563	0	0	0	0	0
140 Employee Benefits	203,818	220,740	207,480	221,080	223,280	241,830
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	1,013,287	1,090,860	1,015,801	1,097,430	1,068,380	1,131,830
210 Utilities	0	0	0	0	0	0
220 Communications	20,829	21,050	21,050	21,050	25,450	29,230
230 Transportation and Training	7,734	8,180	8,180	8,180	8,180	8,180
240 Insurance	0	0	0	0	0	0
250 Professional Fees	37,332	0	6,000	21,000	24,000	0
260 Data Processing	36,353	37,180	37,180	41,060	42,410	42,160
270 Equipment Contractuals	2,528	1,450	1,300	950	1,300	1,550
280 Building and Grounds Contractuals	52	0	0	0	0	0
290 Other Contractuals	7,775	9,070	9,200	9,510	9,640	9,700
SUBTOTAL CONTRACTUAL SERVICES	112,603	76,930	82,910	101,750	110,980	90,820
310 Office Supplies	55,497	37,630	41,630	36,300	43,000	43,330
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	31,731	300	300	300	300	300
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	233	4,000	4,000	4,000	4,000	4,000
370 Building Parts	970	0	0	0	0	0
380 Non-Capitalizable Equipment	5,531	1,250	1,250	1,250	1,250	1,430
390 Other Commodities	2,277	1,250	1,250	1,250	1,250	1,250
SUBTOTAL COMMODITIES	95,639	44,430	48,430	43,100	49,800	50,310
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	13,608	0	1,800	0	0	2,000
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	4,060	4,200	1,030
SUBTOTAL CAPITAL OUTLAY	13,608	0	1,800	4,060	4,200	3,030
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	1,235,137	1,212,220	1,148,941	1,246,340	1,233,360	1,275,990

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 703 - CITY-COUNTY PLANNING
DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

The Metropolitan Area Planning Department's primary goals are to develop, maintain and implement a comprehensive plan and to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies and making decisions that further the orderly growth of the metropolitan area. In the achievement of these goals, the Planning Department provides technical assistance to the governing bodies and their appointed boards in the following areas:

Land Use Studies
 Policy Research
 Information Systems &
 Data Service
 Road & Highway Systems

Update Codes & Regulations
 Zoning & Subdivision Review
 Environmental Assistance
 Airport Systems Planning
 Transit Planning

Community Facility Planning
 Tri-County Planning Assistance
 CBD Planning
 Historic Preservation
 Annexation Review

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Director of Planning	1	1	1	002	76,230	78,180	78,180	78,180
Current Plans Supervisor	1	1	1	005	48,850	51,040	51,040	51,040
Transportation Supervisor	1	1	1	007	57,150	59,710	59,710	59,710
Land Use Supervisor	1	1	1	008	41,030	42,820	42,820	42,820
Principal Planner	2	2	2	113	86,670	91,080	91,080	91,080
Graphics Supervisor	1	1	0	113	44,380	0	0	0
Senior Planner	4	4	4	115	156,530	152,220	152,220	152,220
Assistant to the Director	1	1	1	115	43,260	44,380	44,380	44,380
Associate Planner	3	3	2	117	81,730	56,050	56,050	56,050
Planning Aide III	3	3	4	623	89,420	105,450	108,790	112,450
Administrative Secretary	1	1	1	621	27,110	27,590	27,590	27,590
Administrative Aide I	1	1	1	620	25,870	26,330	26,330	26,330
Secretary	2	3	3	619	68,540	64,020	66,790	69,320
Typist Clerk	1	0	0	614	0	0	0	0
Subtotal	23	23	22		846,770	798,870	804,980	811,170
ADD: Longevity					5,840	5,840	6,150	6,150
25% Principal Planner					10,930	11,460	11,460	11,460
LESS: 50% Associate Planner					(13,760)	(13,850)	(13,850)	(13,850)
Subtotal					849,780	802,320	808,740	814,930
Intern (2), (seasonal 10 wks)	0	0	2		0	6,000	6,000	6,000
Subtotal	0	0	2		849,780	808,320	814,740	820,930
Employee Compensation					20,340	0	30,360	69,070
TOTAL	23	23	24		870,120	808,320	845,100	890,000